

Unscheduled, General Fund Overtime Expenditures Develop Louisville



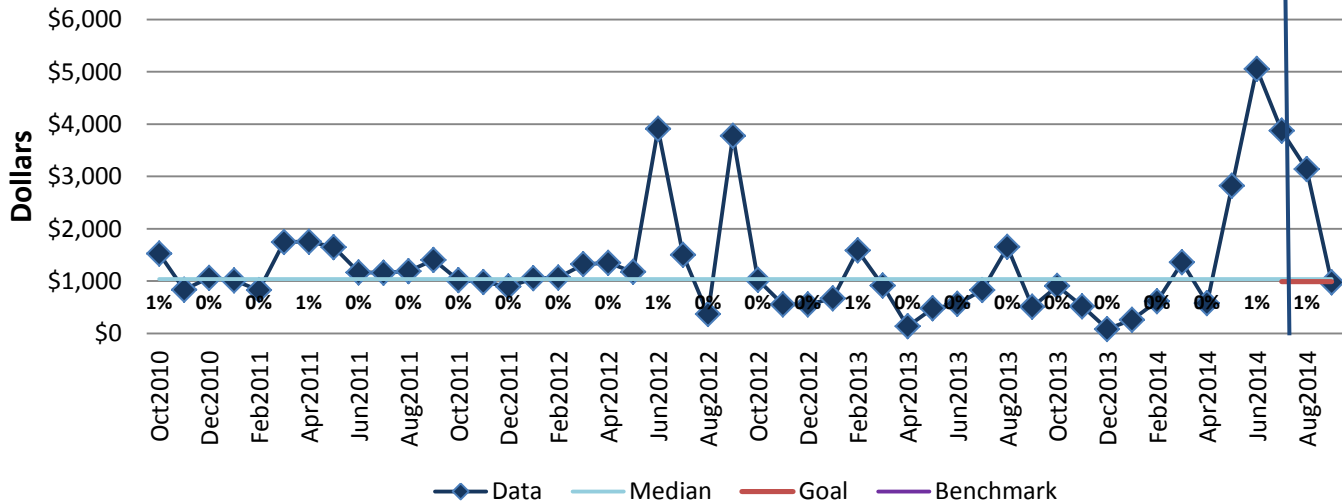
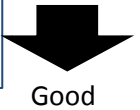
KPI Owner: Heather Plowman

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: TBD Goal: Reduce Unscheduled OT from the historical average of \$1036 per month by 5% for FY15 (\$990/month) Benchmark: TBD		Data Source: Pplsoft Payable Time Rprt Goal Source: Dept Leadership Team Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Construction Review division		
How Are We Doing?					
Oct2013-Sep2014 12 Month Goal	Oct2013-Sep2014 12 Month Actual		Sep2014 Goal	Sep2014 Actual	
\$11,880	\$20,176		\$990	\$975	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures

Develop Louisville established



Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.